



SERVICE

SOLUTIONS

SUCCESS

City of El Paso

FY2015 City Manager's Proposed Budget

City Manager's Office





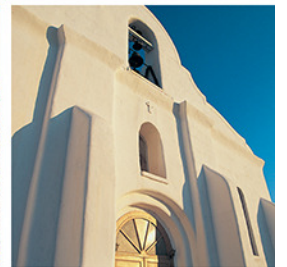
SERVICE

SOLUTIONS

SUCCESS

Mission Statement

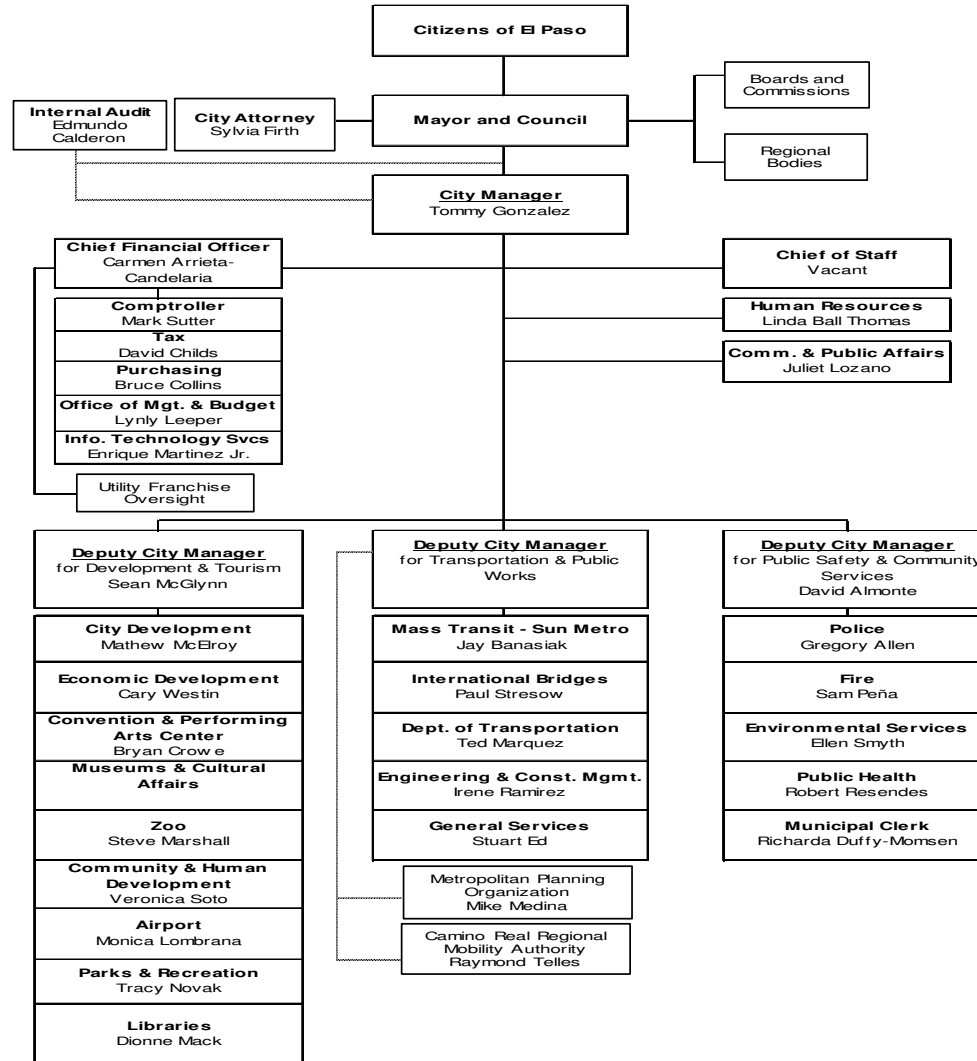
Provide professional recommendations to, and implements the policies and direction of City Council. Ensures high quality services, fosters economic and fiscal sustainability, and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.





SERVICE SOLUTIONS SUCCESS

Fiscal Year 2015





SERVICE

SOLUTIONS

SUCCESS

Strategic Alignment

Mayor and City Council Focus Areas for 2014-15

1. Economic Development

Fort Bliss, Jobs, Retail, Business Processes

2. Public Safety

Police, Fire & Code Enforcement

3. Customer Service

High Performance – surveys, etc. for voice of customer

4. Fiscal Responsibility & Sound Governance

Effective use of our funds

5. Quality of Life

Quality of Life Bonds & Street Improvement Bonds & Overall Improvements in Transportation, After-School Programs, and Summer Programs for Kids – Libraries, Recreational Programs, Parks and the Zoo

6. Workforce Focus

Incentives, motivational processes

7. Communications

Transparent & consistent



SERVICE

SOLUTIONS

SUCCESS

Council Goals

- *Prepare for success by sustaining a strong pool of management leadership through a formal succession planning process*
- *Set a climate of respect, collaboration and team spirit among the Council, staff and the community leading by example*
- *Build our economic base with a strategic plan that stabilizes taxes and grows the tax base*
- *Improve our competitiveness through investments in our public facilities and infrastructure impacting our quality of life*
- *Deliver services timely and efficiently with focus on continual improvement*



SERVICE

SOLUTIONS

SUCCESS

Council Goals - Continued

- *Deliver on our promises regarding the quality of life bond projects*
- *Ensure continued financial stability and accountability through sound financial management, budgeting and reporting*
- *Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications*
- *Establish a comprehensive transportation system*



FY 2015 Proposed All Funds by Category

	FY 11	FY 12	FY 13	FY 14	FY14 ADJUSTED	FY 15	FY2015 Proposed Over(Under) FY2014 Adjusted	
APPROPRIATIONS BY CATEGORY	ACTUAL	ACTUAL	ACTUAL	ADOPTED	5/31/2014	PROPOSED	Amount	Percent
Personal Services	2,518,310	2,686,397	2,466,932	2,717,425	2,674,384	2,756,618	82,234	3.07%
Contractual Services	67,429	146,986	73,712	106,928	108,754	119,227	10,473	9.63%
Materials and Supplies	24,797	28,932	22,910	23,370	22,808	25,100	2,292	10.05%
Operating Expenditures	43,482	62,799	52,635	30,797	29,533	69,616	40,083	135.72%
Non-Operating Expenditures			813					
Capital Outlay			24,340					
TOTAL APPROPRIATIONS	2,654,017	2,925,114	2,641,342	2,878,521	2,835,479	2,970,561	135,082	4.76%

- Personal Services - Increases in benefits costs for health, pension, social security.
- Operating Expenditures - Increased Training budget.



FY 2015 FTE Comparison

Division	FY 2014 Adopted GF	FY 2015 Proposed GF	Variance
Office of Management and Budget	16.6	16.6	0
City Manager's Office	12	11	-1
Communications & Public Affairs	4	3	-1
Internal Audit	5	8	3
Total	37.6	38.6	1

City Manager's Office: (1.00) Clerical Assistant transferred to Office of the Comptroller to assist with public cashiering needs.

Communications & Public Affairs: (1.00) Records Coordinator moved to City Attorney during FY 14.

Internal Audit: 3.00 The FTEs for Internal Auditors who report to the Chief Internal Auditor, but are funded by enterprise funds, are included in the Internal Audit Division.



SERVICE

SOLUTIONS

SUCCESS

Vacancies by Division

Division	General Fund	Non-General Fund	Total
OMB	2.00	0.00	2.00
City Manager Office	2.00	0.00	2.00
Public Information Office	0.00	0.00	0.00
Internal Audit	0.00	0.00	0.00
Total Positions	4.00	0.00	4.00
Salary Savings (Attrition)	\$111,583.00		\$111,583.00

OMB

1.00 Senior Accountant - 6 Mos. Salary Savings

1.00 Senior Budget & Management Analyst - 12 Mos. Salary Savings

CMO

1.00 Deputy City Manager for Mobility Services -Salary Savings for remainder of FY 2015

1.00 Executive Assistant-City Manager - No Salary Savings Taken



SERVICE

SOLUTIONS

SUCCESS

Questions?



SERVICE

SOLUTIONS

SUCCESS

FY 2015 Proposed All Funds by Division

	FY14 Adopted	FY14 Adjusted 05/31/14	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014 Adjusted	
				Amount	Percent
General Government					
Office of Management and Budget	1,149,551	1,120,804	1,161,595	40,791	3.64%
City Manager	987,999	987,999	975,090	(12,909)	-1.31%
Public Information Office	297,390	258,097	373,048	114,951	44.54%
Internal Audit	443,580	468,579	460,828	(7,751)	-1.65%
Sub Total	2,878,521	2,835,479	2,970,561	135,082	4.76%
All Funds Total	2,878,521	2,835,479	2,970,561	135,082	4.76%